

PUBLIC WORKS

To plan, construct and preserve the general City infrastructure and transportation systems, and to provide emergency and disaster response.

Key Contacts

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Department Goals and Related Services

Goal 1 Provide safe, reliable and convenient transportation systems that contribute to both the economic vitality and livability of the City

Strategic Plan Goal

B1, B5, N4, S1

Service/Program

Install and Maintain Traffic Signs and Markings

Maintain and Operate Traffic Signals

Maintain Safety and Security of the Airport

Operate and Maintain Parking Meters

Perform Street Maintenance Services

Provide Traffic Management

Transportation Programs

Transportation System Design and Safety

Strategic Plan Goal

Goal 2 Preserve and enhance the value and environmental quality of vital City infrastructure through planning, design, construction and maintenance services

B1, B3, E5, N4, S5

Service/Program

Capital Improvement Program (CIP) Construction Inspection

Coordinate Approvals of Subdivision Maps, Lot Line Adjustments, and Certificates of Compliance

Coordinate Right-of-Way Dedications and Vacation Requests

Coordinate Graffiti Abatement

Issue and Inspect Public Works Permits

National Pollutant Discharge Elimination System (NPDES) Permit Compliance

Noise Compatibility Ordinance Compliance

Perform Landscaping and Tree Maintenance

Plan Check Offsite Improvements

Program and Design Approved City Capital Projects

Survey Services

Strategic Plan Goal

Goal 3 Provide for the safe, sustainable and efficient operation of public facilities through planning, design, construction and maintenance services

N4, S3

Service/Program

Airfield Maintenance Services

Building Engineering Services

Carpentry Services

Custodial Services

Electrical Services

Department Goals and Related Services

HVAC Services
Locksmith Services
Mall Maintenance Services
Painting Services
Perform Welding services
Plumbing Services
Provide Design and Construction Management Services

Strategic Plan Goal

Goal 4 Provide timely and courteous customer service to all our clients

B1, B3

Service/Program

Customer & Tenant Services - Airport
Public Affairs - Airport
Volunteer Ambassador Program - Airport
Respond to Citizen Inquiries

Strategic Plan Goal

Goal 5 Ensure that Long Beach is a clean, healthy, and attractive place in which to live, visit and work by maintaining the City free of refuse and debris in an environmentally-friendly manner

E1, N4, S5

Service/Program

Abandoned Shopping Cart Retrieval
Auction of Abandoned And Towed Vehicles (Lien Sales)
Auction of Non-Salvageable Scrap (Lien Sales)
Commercial Refuse Collection
Dumped Item Collection
Litter Abatement
Organic Resource Management
Recycling Public Education (Source Reduction and Recycling Element Plan)
Recycled Manufacturing Distribution Zone
Recycled Motor Oil Program
Refuse Collection for Special Events (Grand Prix, Parades)
Residential Recycling Collection Oversight
Residential Refuse Collection
South East Resource Recovery Facility - Ash Reuse
South East Resource Recovery Facility - Refuse Disposal
Special Refuse Collections
Street Sweeping
Street Sweeping Parking Control and Enforcement
Towing Vehicles due to Code Enforcement Violations

Department Goals and Related Services

Towing of Vehicles Involved in Accidents or Illegal Activity

Towing of City Vehicles

Strategic Plan Goal

Goal 6 Provide safe, reliable, and cost effective equipment so that City departments can accomplish their goals

N/A

Service/Program

Alternative Fuel Program

Disposal and/or Retirement of Vehicles and Equipment

Fueling of City Vehicles and Non-City Vehicles

Maintenance/Monitoring of Underground Petroleum Storage Tanks

Vehicle and Equipment Acquisition

Vehicle and Equipment Maintenance

Strategic Plan Goal

Goal 7 Provide efficient and effective administrative support to Department operations to ensure optimal service delivery

N/A

Service/Program

Department Administration

Provide Internal Administrative Support Services

Fiscal Year 2004 Strategic Plan Accomplishments

Community Safety

- Completed safety upgrades to 40 traffic signal intersections, including MTA Blue Line indication upgrades and repaired 18 guard rails in response to motor vehicle accidents
- Construction of North Long Beach Police Substation is nearly complete with staff to move in by end of September 2004.
- Completed 2nd Street Storefront community police station in Belmont Shore.
- Constructed five new traffic signals at or near public school campuses and implemented school zone traffic safety projects at more than 25 school sites.
- Obtained a federal grant and commenced upgrade of the Airport's Security Access Control System.
- Assisted Code Enforcement activities with the removal of 85 vehicles and completed Board-ups (248) of crime scenes or vandalized property.

Neighborhood Development

- Repaired \$3 million worth of sidewalks and curbs and repaired 54,096 potholes.
- Completed citywide tree trimming projects in eight areas totaling 16,950.
- Conducted over 1,200 engineering investigations in response to citizen requests for new traffic or parking controls and created three new Preferential Parking districts.
- Completed El Dorado Park Community Center Senior Wing Expansion.
- Completed the annual Airport Noise Budget Analysis and conducted four Noise Budget Workshops.

Business Growth and Development

- Installed 245 parking meters in Pike area and City Place development.
- Completed the first year of the City's reengineered refuse collection system (reroute) improving operational efficiencies by 13 percent.
- Long Beach Airport acquired temporary offsite parking to accommodate existing passengers.

Fiscal Year 2004 Strategic Plan Accomplishments

- Conducted performance reviews/evaluations of Fleet Services operations, Towing service operations, fleet body shop contracts, and fleet fuel contracts.
- Supported Pine Avenue Task Force-sponsored downtown beautification project to attract more businesses by re-landscaping, painting and coordinating cleanups.

Environmental

- Distributed storm water environmental impact educational information at community meetings and beach cleanup events. An estimated 165 million visual impressions are provided from the City's interactive website <http://www.lbstormwater.org>. and Storm Drain signage.
- Coordinated removal of graffiti from 18,777 sites.
- Facilitated the prosecution of three Airport tenants for recurring late night noise violations. The prosecutions resulted in increased fines and overall reduction in the number of late night aircraft noise violations.

Fiscal Year 2005 Department Opportunities and Challenges

Opportunities

- The City anticipates partnering with Long Beach Unified School District (LBUSD) during FY 05 to assume responsibility of their refuse collection program.
- Complete the citywide rollout of recycling carts at least six months ahead of schedule.
- Completion of a citywide facilities assessment study, the basis for a focused plan for long-term improvement of City building maintenance given limited funding.
- The Airport and Engineering Bureaus began a yearlong rehabilitation of the Airport's main runway, 12/30. Last rehabilitated in 1978, the 10,000 foot runway has deteriorated from use and weathering over the past 25 years. Most of the construction for the \$35 million project occurs overnight. In light of the construction impact to the surrounding residential and business community, the Airport will continue to provide numerous outreach notifications throughout the duration of the project.
- SkyTrak, an on-line public use flight tracking system, is scheduled to be implemented in FY 05. SkyTrak, which will be accessible through the Airport's website, will give the community quick access to flight tracks, aircraft noise levels, altitude of inbound and outbound aircraft, as well as air traffic data, aircraft ownership and flight numbers.
- Reduce the size of City fleet and downsize replacement vehicles, if possible, while maintaining existing service levels.

Challenges

- Managing core services given reduced staffing for maintenance services.
- Lack of funding for aging infrastructure and residential streets will hinder improvement efforts and deterioration will continue.
- Balancing the need to accommodate the existing Airport passenger demand with neighborhood needs.
- Increasing costs associated with the proper disposal of refuse and street sweeping debris.
- Monitor City-owned/operated fueling sites to ensure they meet all applicable environment rules and regulations.

Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
<p>Shift Eligible General Fund Costs to Alternate Funding Sources (\$759,000)</p> <ul style="list-style-type: none"> • Shift General Fund support for Admin Aide position with Airport funding • Shift General Fund support for Division Managers with eligible Prop C Funding • Shift General Fund support for administrative and clerical positions with eligible Prop A Funding 	<p>The shift of General Fund costs to alternative funding sources will have no impact on service levels and will appropriately assess costs.</p>
<p>Reduce Construction Management, Project Management and Street Maintenance Support Costs (\$340,000)</p> <ul style="list-style-type: none"> • Elimination of 6 positions (1.0 FTE Construction Inspector I, 1.0 FTE Sr. Engineer Tech, 1.0 FTE Street Maintenance Supervisor, 2.0 FTE Cement Finishers, 1.0 FTE Clerk Typist III) 	<p>Workload in Construction Management and Street Landscape will be absorbed by remaining inspectors.</p> <p>In Administration and Planning, remaining staff will manage a backlog of public facilities improvement projects.</p> <p>City will no longer be able to provide in-house cement work. If any work is required, an on-call contractor will be retained.</p>
<p>Reorganize and Consolidate Facilities Management Operations (\$1,631,000)</p> <ul style="list-style-type: none"> • Elimination of 19 “trade” positions • Elimination of 1 clerical position • Shift General Fund support for “trade” positions to the Airport 	<p>A core level of service will continue to be provided for City facilities by City staff. Routine maintenance services will be performed by contractors on an as-needed basis.</p> <p>Due to increasing maintenance needs at the Airport, several “trade” positions will be shifted to positions at the Airport.</p>
<p>Optimize or Contract out Civic Center Custodial Services (\$110,000)</p>	<p>Current service levels will be maintained. A core group will remain to administer the custodial contract and provide emergency coordination.</p>

Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
<p>Reduce In-House Survey Services (\$273,000)</p> <ul style="list-style-type: none"> Elimination of 1.0 FTE Chief Surveyor, 1.0 FTE Sr. Surveyor, 2.0 FTE Sr. Survey Techs, 4.0 FTE Surveyors 	<p>Three remaining staff will perform State-mandated and CIP surveying. Contract services will be required for certain service requests. Engineers and developers will be required to utilize private or County services.</p>
<p>Extend Annual Tree Trimming Cycle from 5 to 7 Years (\$200,000)</p> <ul style="list-style-type: none"> Reduce Contractual Services budget for annual Tree Trimming contract by approximately 25 percent. 	<p>This reduction will eliminate 4,445 trees from the annual tree trim schedule. If FY 05 is a mild-weather year, City crews may be able to trim 2,100 of the 4,445 trees, leaving the rest for the next year. May see an increase in incidents of falling limbs, and increased safety concerns from obscured street lighting and signage.</p>
<p>Reduce Costs at Civic Center Facilities (\$210,000)</p> <ul style="list-style-type: none"> Reduce energy costs at City Hall East and City Parking Garages 	<p>The reduction of energy consumption should have no impact on service levels.</p>
<p>Reduce Street Sweeping Roll-Off Equipment (\$63,000)</p>	<p>Reducing the street sweeping fleet will result in the possibility of un-swept routes in both Signal Hill and Long Beach in case of breakdowns because there will be no back-up sweepers available. This will place additional stress on remaining fleet and possibly cause delays in service.</p>
<p>Reduce Towing Service Operational Costs (\$150,000)</p> <ul style="list-style-type: none"> Reduce service hours by closing at 7:00 p.m. Monday through Friday and 5:00 p.m. Saturday and Sundays Reduce payments to the DMV 	<p>Vehicle owners will have a reduced period of time to retrieve their vehicles. Owners will be required to pay another day's storage fee or pay the after-hours premium fee. Will require storing vehicles longer at the Towing yard.</p>

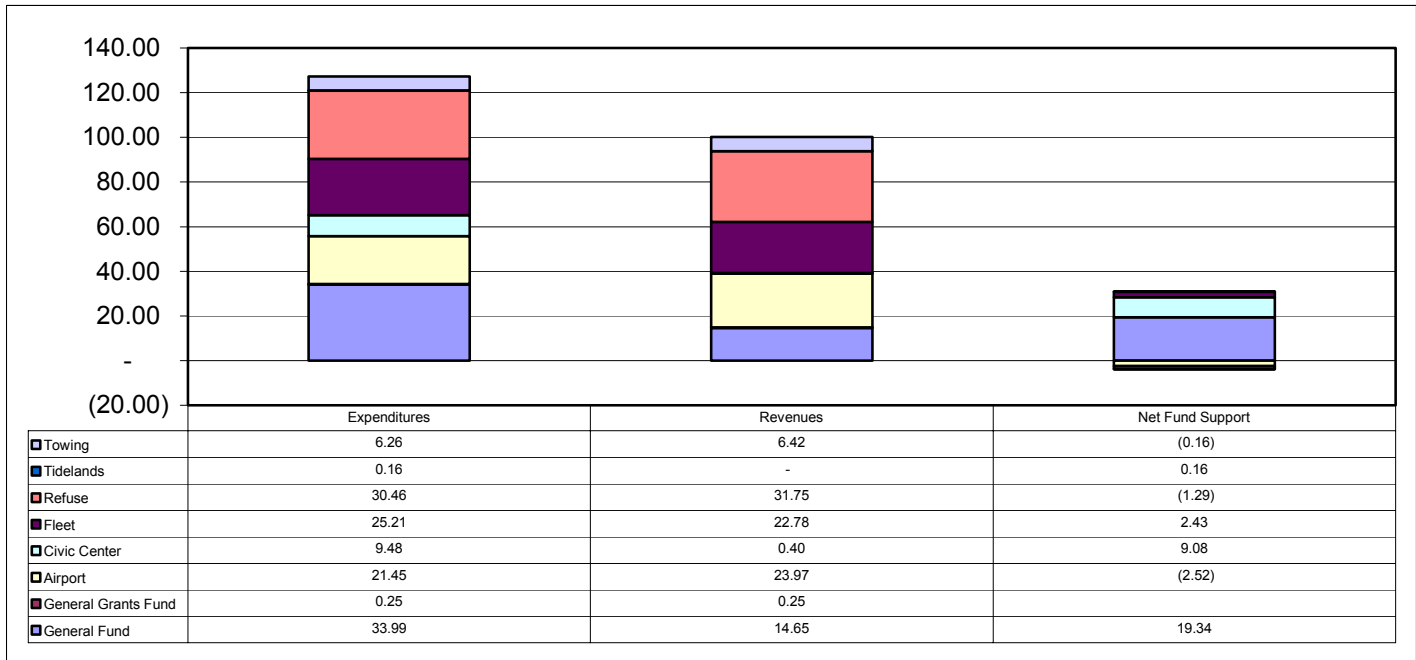
Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
<p>Optimize Fleet Service Operations (\$474,000)</p> <ul style="list-style-type: none"> • Eliminate 10% commission on sales of City vehicles • Reduce clerical assistance by one position • Reduce overhead charge to department for fleet parts • Downsize selected vehicles scheduled for replacement 	<p>Since vehicle sales transactions are intermittent, Fleet staff will be able to absorb the workload without an impact to service delivery costs.</p> <p>The workload of assisting the Accounts Payable Clerk and stockroom has been distributed to other staff with no service impact.</p> <p>There is no expected service level impact as long as expenses are maintained at or below current levels.</p>
<p>Increase Parking Citation Rate for Street Sweeping Parking Violations (\$300,000)</p> <ul style="list-style-type: none"> • Increase fees from \$35 to \$36 • Increase fees from \$36 to \$37 	<p>Increasing citation rates from \$35 to \$37 would more closely reflect the average rate of comparable cities.</p>
<p>Backfill Street Sweeping and Parking Enforcement Positions Affected by Injuries with Non-career Employees (\$85,000)</p>	<p>Maximize potential revenue if all positions were filled with working employees.</p>



Public Works Department Summary

Proposed FY 05



*This chart includes only the operating budget for the department. The Capital Projects budget is not represented in the chart above.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Expenditures:					
Salaries, Wages and Benefits	24,585,826	28,660,988	28,649,411	24,184,271	51,743,779
Materials, Supplies and Services	127,457,017	56,846,784	75,429,261	104,988,942	61,485,042
Internal Support	16,396,266	10,200,004	10,512,222	10,528,474	28,569,733
Capital Purchases	(89,328)	28,604	4,752,113	80,000	8,844,597
Debt Service	4,426,105	5,037,148	5,037,148	4,928,462	8,219,771
Transfers from Other Funds	(2,020,705)	4,800,408	4,800,408	105,008	1,452,468
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	170,755,183	105,573,936	129,180,563	144,815,156	160,315,389
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	1,723,395	2,242,000	4,142,000	1,181,000	4,243,750
Fines and Forfeitures	-	-	-	-	6,237,221
Use of Money & Property	26,469,438	24,310,361	25,881,741	26,592,638	31,647,189
Revenue from Other Agencies	27,952,370	3,462,598	30,177,060	33,342,699	4,760,085
Charges for Services	2,147,483	2,000,235	2,000,235	2,317,009	37,127,847
Other Revenues	131,081	56,700	(3,115,421)	54,700	2,328,237
Interfund Services - Charges	514,271	565,888	565,888	366,510	20,792,072
Intrafund Services - GP Charges	4,509,189	3,556,345	3,556,345	3,355,579	4,111,769
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	1,629,812	20,797,350	18,075,362	5,559,726	-
Operating Transfers	8,139,844	6,933,120	5,434,574	1,492,256	6,402,359
Total Revenues	73,216,884	63,924,597	86,717,785	74,262,118	117,650,529
Personnel (Full-time Equivalents)	438.16	425.46	425.46	425.46	700.22

Administration and Planning/Director Bureau Summary

Services Provided:

Development and administration of the Department's operating budget and the City's Capital Improvement Program (CIP) budget. General administrative support to the Department of Public Works' six Bureaus and management of Public Safety, Civic Center, Library Services, and Health Department CIP projects. Maintain City-owned facilities and the Civic Center Complex.

Service Improvement Objectives:

Manage departmental operations within authorized expenditure levels.
Limit the number of lost time injuries for the Department.
Construct Capital Improvement Program (CIP) projects within available resources.
Remove 95 percent of reported graffiti within two days.

Note: Beginning in FY 04, the Administration Bureau includes some budget from the former Public Services Bureau.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
% of expenditures of operating budget	94.3%	100.0%	100.0%	89.5%	100.0%
Lost time injuries per calendar year	11	10	10	10	9
Total CIP expenditures (in millions)	\$50.5	\$79.3	\$79.3	\$67.9	\$34.1
Expenditures:					
Salaries, Wages and Benefits	1,566,980	8,572,556	8,572,556	6,743,841	7,436,392
Materials, Supplies and Services	226,209	4,161,455	4,351,067	4,217,063	4,066,455
Internal Support	(579,935)	1,144,982	1,375,716	1,467,215	1,150,647
Capital Purchases	-	-	-	-	-
Debt Service	-	3,670,088	3,670,088	3,641,487	3,670,667
Transfers From Other Funds	-	(150,000)	(150,000)	(150,000)	(150,000)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	1,213,255	17,399,081	17,819,427	15,919,606	16,174,161
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	1,193	500	500	75	500
Revenue from Other Agencies	-	-	153,212	153,212	153,000
Charges for Services	-	23,000	23,000	61,220	25,000
Other Revenues	1,335	4,200	4,200	275	3,500
Interfund Services - Charges	-	46,000	46,000	12,648	8,000
Intrafund Services - GP Charges	442,798	878,166	878,166	590,937	652,400
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	185,000	-	-	-	-
Total Revenues	630,326	951,866	1,105,078	818,367	842,400
Personnel (Full-time Equivalents)	23.00	127.41	127.41	127.41	94.41

Airport Bureau Summary

Services Provided:

Operation and maintenance of a safe, efficient, and environmentally acceptable aviation business and industrial complex.

Service Improvement Objectives:

Fund 100 percent of Airport operations without General Fund support.

Achieve a combined rating of "good" or "excellent" for facilities and overall experience categories in the Airport "Quality Service" surveys.

Maintain identity of at least 98 percent of noise ordinance violators.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
% of operations funded by the Airport	100%	100%	100%	100%	100%
Combined facilities/overall experience rating of "good" or better	79%	90%	90%	80%	85%
% of noise ordinance violators identified	99%	98%	98%	99%	98%
Expenditures:					
Salaries, Wages and Benefits	4,389,590	5,974,932	6,018,954	4,837,849	7,304,118
Materials, Supplies and Services	5,337,634	4,832,182	4,902,471	4,912,040	5,384,815
Internal Support	5,559,832	7,302,110	7,333,272	6,624,797	7,555,014
Capital Purchases	8,529	28,604	1,113	5,000	28,604
Debt Service	1,317,901	1,367,060	1,367,060	1,286,975	1,282,178
Transfers From Other Funds	27,930	23,008	23,008	23,008	23,008
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	16,641,417	19,527,896	19,645,877	17,689,669	21,577,737
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	13,498	10,000	10,000	9,000	10,000
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	22,919,022	23,390,711	23,390,711	22,509,635	23,856,868
Revenue from Other Agencies	368,468	92,598	2,274,648	-	92,598
Charges for Services	35,736	-	-	-	-
Other Revenues	13,999	10,000	(3,201,450)	15,500	10,000
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	23,350,721	23,503,309	22,473,909	22,534,135	23,969,466
Personnel (Full-time Equivalents)	79.65	103.25	103.25	103.25	110.45

Engineering Bureau Summary

Services Provided:

Provide engineering and support for the Capital Improvement Program (CIP) and engineering services to the City including development and construction management services. Coordinate the Stormwater program. Provide street and tree maintenance services, special events posting and street closures, emergency support to Police and Fire Departments as required.

Service Improvement Objectives:

Deliver planned and budgeted capital projects.
 Provide plan check services in a prompt, courteous, and responsive fashion.
 Promptly respond to assessment district inquiries by sending out information packets within two weeks.
 Promptly respond to drainage complaints by field personnel reviewing the problem area and sending out determination letters to complainant.
 Minimize the number of trees not trimmed in block tree trimming operations, due to budget reduction.
 Respond to after-hours disaster related events and/or provide support to Police and Fire Departments.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
% of plan checks within three weeks	85%	70%	82%	82%	75%
% of assessment district inquiries answered within two weeks	100%	90%	100%	100%	90%
% of drainage complaints answered within two weeks	85%	70%	65%	70%	60%
# of block trees trimmed	8,352	15,000	7,659	8,000	8,000
Expenditures:					
Salaries, Wages and Benefits	5,148,282	10,174,553	10,174,553	8,852,083	10,351,375
Materials, Supplies and Services	6,972,542	6,241,717	6,652,785	5,802,011	5,410,555
Internal Support	(1,955,900)	1,262,718	1,262,718	1,379,642	1,842,857
Capital Purchases	-	-	-	-	-
Debt Service	(513,000)	-	-	-	-
Transfers From Other Funds	(119,836)	-	(72,600)	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	9,532,088	17,678,988	18,017,456	16,033,736	17,604,787
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	1,622,411	122,000	122,000	1,172,000	182,000
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	563,554	209,000	209,000	419,405	360,000
Revenue from Other Agencies	160	-	232,988	191,863	255,088
Charges for Services	1,982,569	1,950,135	1,950,135	2,228,689	2,192,135
Other Revenues	2,318	-	-	425	-
Interfund Services - Charges	331,217	425,316	425,316	259,290	227,858
Intrafund Services - GP Charges	2,645,880	2,347,179	2,347,179	2,691,642	3,395,371
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	1,125,345	-	-	37,890	-
Total Revenues	8,273,453	5,053,630	5,286,618	7,001,204	6,612,452
Personnel (Full-time Equivalents)	77.00	139.50	139.50	139.50	125.30

Fleet Services Bureau Summary

Services Provided:

Fleet acquisition, disposal, maintenance and repair.
 Maintain City vehicle fuel sites for gasoline, diesel, LNG, Jet A.
 Towing services for Police and other City departments.
 Vehicle Lien Sales

Service Improvement Objectives:

Increase City vehicle availability levels.
 Increase technical training of mechanics to obtain additional ASE certifications.
 Maintain active site UPST permits for all 34 City-owned petroleum storage tanks.
 Reach goal of 20,000 billable tows.
 Maximize return on lien sales.
 Maintain total claims paid annually for towing and impound damage to under \$20,000.

Note: Budget for FY 03 and FY 04 is located in the Department of Energy Chapter.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
Fleet billable hours	N/A	N/A	N/A	N/A	80,000
Total # of UPST permits for all 34 City-owned petroleum storage tanks.	N/A	N/A	N/A	N/A	34
Total billable vehicles towed	N/A	N/A	N/A	N/A	20,000
Avg price of vehicle sold at lien sales	N/A	N/A	N/A	N/A	400
Total paid/loss towing damage claims	N/A	N/A	N/A	N/A	\$20,000
Expenditures:					
Salaries, Wages and Benefits	-	-	-	-	9,187,104
Materials, Supplies and Services	-	-	-	-	8,108,204
Internal Support	-	-	-	-	1,173,543
Capital Purchases	-	-	-	-	8,815,993
Debt Service	-	-	-	-	2,500,839
Transfers From Other Funds	-	-	-	-	1,645,497
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	-	-	-	-	31,431,180
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	1,856,387
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	6,452,451
Other Revenues	-	-	-	-	556,132
Interfund Services - Charges	-	-	-	-	20,330,655
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	-	-	29,195,625
Personnel (Full-time Equivalents)	0.00	0.00	0.00	0.00	129.50

Environmental Services Bureau Summary

Services Provided:

Refuse collection, recycling, street sweeping, parking enforcement and Recycling Market Development Zone services.

Service Improvement Objectives:

Continue to provide two free special collections to City-serviced accounts to help residents dispose of bulky items.

Continue public education efforts at schools regarding recycling through the Traveling Recycling Education Center (TREC).

Continue to implement automated refuse collection to City-serviced accounts.

Increase the number of tons of materials recycled through promotion of the City's recycling program.

Improve the quality of life in neighborhoods by reducing air pollutants through the use of alternative fuel heavy-duty vehicles.

Note: Budget for FY 03 and FY 04 is located in the Department of Energy Chapter.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
# of Dumped Items collected	N/A	N/A	N/A	N/A	N/A
# of Special Items collected	N/A	N/A	N/A	N/A	14,000
# of School Visits by TREC	N/A	N/A	N/A	N/A	30
Additional automated refuse accounts	N/A	N/A	N/A	N/A	9,000
Tons of Material Recycled	N/A	N/A	N/A	N/A	24,000
% of Heavy-duty Fleet operating on alternative fuels	N/A	N/A	N/A	N/A	47
Expenditures:					
Salaries, Wages and Benefits	438	-	-	-	12,942,252
Materials, Supplies and Services	-	-	-	-	6,040,103
Internal Support	-	-	-	-	16,540,498
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	766,087
Transfers From Other Funds	-	-	-	-	6,563
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	438	-	-	-	36,295,503
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	1,051,750
Fines and Forfeitures	-	-	-	-	6,237,221
Use of Money & Property	-	-	-	-	228,284
Revenue from Other Agencies	-	-	-	-	456,831
Charges for Services	-	-	-	-	28,436,161
Other Revenues	-	-	-	-	1,678,405
Interfund Services - Charges	-	-	-	-	130,987
Intrafund Services - GP Charges	-	-	-	-	30,998
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	-	-	38,250,637
Personnel (Full-time Equivalents)	N/A	N/A	N/A	N/A	185.26

Public Service Bureau Summary

Services Provided:

Maintain the City's median landscaping, street trees, streets, curbs, gutters, sidewalks, the Civic Center Complex, and City-owned facilities.

Service Improvement Objectives:

Increase or maintain the number of trees trimmed in block tree trimming operations.

Remove 95 percent of reported graffiti within three days.

Limit the number of lost-time injuries to eight per year.

Respond to after-hours disaster-related events and/or provide support to Police and Fire Departments.

Note:

In FY 04, the Department reorganized resulting in the elimination of the Public Service Bureau. Street landscaping functions were transferred to the Department of Parks, Recreation and Marine.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
# of block trees trimmed	20,471	N/A	N/A	N/A	N/A
% of graffiti sites removed within three days	95.3%	N/A	N/A	N/A	N/A
Expenditures:					
Salaries, Wages and Benefits	10,322,532	-	(60,000)	-	-
Materials, Supplies and Services	4,476,855	-	39,411	39,411	-
Internal Support	3,732,948	230,734	-	-	-
Capital Purchases	-	-	-	-	-
Debt Service	3,616,447	-	-	-	-
Transfers From Other Funds	(168,338)	(72,600)	-	-	(72,600)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	21,980,443	158,134	(20,589)	39,411	(72,600)
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	1,600	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	169,483	125,150	125,150	125,820	125,150
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	106,025	-	-	-	-
Other Revenues	26,751	5,000	5,000	1,000	5,000
Interfund Services - Charges	84,338	-	-	-	-
Intrafund Services - GP Charges	1,003,078	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	1,391,275	130,150	130,150	126,820	130,150
Personnel (Full-time Equivalents)	201.71	0.00	0.00	0.00	0.00

Traffic and Transportation Bureau Summary

Services Provided:

Operate and improve the City's surface transportation system, including the roadway network, traffic controls, and parking regulations as well as facilities for pedestrians, transit riders, and cyclists.

Service Improvement Objectives:

Minimize the Citywide traffic accident rate.

Respond effectively to all constituent traffic concerns.

Limit after-hours traffic signal call-outs through preventive maintenance and improved equipment specifications.

Support the development of new Council-directed transportation programs.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
# of reported traffic accidents per 1,000,000 vehicle miles traveled	3.76	3.22	3.22	3.22	3.53
# of responses to Council- and constituent-referred requests	1,333	1,300	1,300	1,200	1,000
# of after-hours traffic signal service call-outs	160	160	160	162	175
Expenditures:					
Salaries, Wages and Benefits	3,089,465	3,915,881	3,915,881	3,087,914	4,390,206
Materials, Supplies and Services	1,068,751	777,907	795,905	967,744	767,907
Internal Support	(42,185)	249,491	249,491	321,353	264,256
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	(11,002)	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	4,105,029	4,943,279	4,961,277	4,377,011	5,422,369
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	599,597	585,000	585,000	585,000	895,000
Revenue from Other Agencies	109,570	130,000	130,000	130,000	109,000
Charges for Services	23,154	27,100	27,100	27,100	22,100
Other Revenues	86,679	37,500	37,500	37,500	75,200
Interfund Services - Charges	98,716	94,572	94,572	94,572	94,572
Intrafund Services - GP Charges	417,433	331,000	331,000	73,000	33,000
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	1,335,148	1,205,172	1,205,172	947,172	1,228,872
Personnel (Full-time Equivalents)	56.80	55.30	55.30	55.30	55.30

Capital Improvement Program Summary

Services Provided:

Strategic improvements to the City's existing infrastructure including major enhancements to parks, City buildings, storm drains, marinas, beaches, waterways, street lights, traffic signals, bus stops, bridges, and roadways. The Capital Improvement Program also provides for Americans with Disabilities Act upgrades and repairs to the airport, as well as one-time projects designed to address important community needs such as the construction of permanent police substations, the Emergency Communications and Operations Center, and a new library and community center along the Anaheim Corridor and skateboard parks.

Service Improvement Objectives:

Deliver planned and budgeted capital projects on time, within budget, and to the satisfaction of the facility users.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
Formal construction contracts awarded	25	32	17	25	22
Formal construction contracts completed	32	24	18	38	33
Expenditures:					
Salaries, Wages and Benefits	68,539	23,066	27,466	662,583	132,331
Materials, Supplies and Services	109,375,025	40,833,523	58,687,622	89,050,673	31,707,003
Internal Support	9,681,505	9,969	291,025	735,467	42,918
Capital Purchases	(97,857)	-	4,751,000	75,000	-
Debt Service	4,757	-	-	-	-
Transfers From Other Funds	(1,749,459)	5,000,000	5,000,000	232,000	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	117,282,512	45,866,558	68,757,114	90,755,723	31,882,252
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	85,886	2,110,000	4,010,000	-	3,000,000
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	2,216,590	-	1,571,380	2,952,703	4,325,000
Revenue from Other Agencies	27,474,173	3,240,000	27,386,212	32,867,625	3,693,568
Charges for Services	-	-	-	-	-
Other Revenues	-	-	39,329	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	1,629,812	20,797,350	18,075,362	5,559,726	-
Operating Transfers	6,829,500	6,933,120	5,434,574	1,454,366	6,402,359
Total Revenues	38,235,961	33,080,470	56,516,858	42,834,420	17,420,927
Personnel (Full-time Equivalents)	N/A	N/A	N/A	N/A	N/A

Public Works Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Prop FTE	FY 04 Adopted Budget	FY 05 Proposed Budget
Director of Public Works	1.00	1.00	1.00	140,965	160,064
Accountant III	1.00	1.00	1.00	54,606	63,504
Accounting Clerk I	1.00	1.00	1.00	29,087	29,082
Accounting Clerk III	2.00	2.00	2.00	77,404	78,893
Accounting Technician	-	-	1.00	-	37,588
Administrative Aide II	3.00	3.00	4.00	138,919	178,365
Administrative Analyst I	1.00	-	1.00	-	54,639
Administrative Analyst II	5.00	5.00	4.00	294,095	239,772
Administrative Analyst III	8.00	8.00	12.00	532,879	805,960
Administrative Officer-Airport	1.00	1.00	1.00	90,037	83,606
Administrative Officer-Public Works	2.00	2.00	2.00	161,824	161,824
Airport Operations Assistant I	4.00	8.00	8.00	262,189	263,963
Airport Operations Assistant I-NC	1.00	1.00	1.00	28,647	28,658
Airport Operations Assistant II	2.00	2.00	2.00	72,756	74,820
Airport Operations Specialist I	1.00	1.00	-	51,970	-
Airport Operations Specialist II	1.00	1.00	2.00	53,040	108,971
Airport Public Affairs Officer	1.00	1.00	1.00	78,039	78,039
Assistant Traffic Signal Technician I	3.00	3.00	3.00	109,251	110,940
Assistant Traffic Signal Technician II	1.00	1.00	1.00	42,489	42,489
Automatic Sprinkler Control Technician	1.00	-	-	-	-
Building Maintenance Engineer	10.00	10.00	7.00	528,645	384,125
Building Services Supervisor	2.00	2.00	1.00	84,977	42,489
Capital Projects Coordinator	9.00	9.00	-	602,917	-
Capital Projects Coordinator I	-	-	6.00	-	422,736
Capital Projects Coordinator II	-	-	2.00	-	151,848
Carpenter	8.00	8.00	8.00	384,469	385,395
Carpenter Supervisor	2.00	2.00	1.00	96,641	56,146
Cement Finisher I	3.00	3.00	1.00	121,656	42,489
Chief Construction Inspector	1.00	1.00	1.00	71,831	82,447
Chief Surveyor	1.00	1.00	-	82,430	-
City Engineer	1.00	1.00	1.00	120,050	120,050
Civil Engineer	8.65	8.65	8.65	669,679	671,945
Civil Engineering Associate	5.00	5.00	5.00	318,754	320,623
Clean Water Officer	1.00	1.00	-	75,030	-
Clerical Aide II-NC	0.50	0.50	0.50	11,223	11,229
Clerk Typist II	10.00	9.00	11.00	301,984	374,575
Clerk Typist III	15.00	14.00	22.00	517,271	821,605
Clerk Typist IV	-	-	1.00	-	40,430
Communication Information Specialist I	-	-	0.63	-	19,720
Communication Information Specialist II	-	-	0.75	-	25,966
Construction Inspector I	4.00	4.00	3.00	220,543	168,391
Construction Inspector II	9.00	9.00	9.00	545,592	528,170
Construction Service Officer	1.00	1.00	1.00	91,037	91,037
Customer Service Representative I	-	-	5.00	-	159,392
Customer Service Representative II	-	-	4.00	-	136,240
Customer Service Representative III	-	-	1.00	-	39,447
Division Engineer	2.00	2.00	2.00	193,762	193,762
Subtotal Page 1	133.15	133.15	150.53	7,256,687	7,891,431

Public Works Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Prop FTE	FY 04 Adopted Budget	FY 05 Proposed Budget
Subtotal Page 2	305.16	289.46	411.34	13,376,574	18,828,924
Parking Control Checker I	-	-	18.00	-	632,805
Parking Control Checker I - NC	-	-	4.90	-	150,419
Parking Control Checker II	-	-	3.00	-	115,320
Parking Control Supervisor	-	-	1.00	-	49,379
Parking Meter Technician I	3.00	3.00	3.00	124,246	124,246
Parking Meter Technician II	1.00	1.00	1.00	46,972	46,972
Payroll/Personnel Assistant II	1.00	1.00	2.00	37,588	70,384
Payroll/Personnel Assistant III	1.00	1.00	1.00	42,877	42,877
Plumber	6.00	5.00	5.00	254,750	254,751
Plumber Supervisor	1.00	1.00	-	57,470	-
Power Equipment Repair Mechanic II	1.00	-	-	-	-
Principal Construction Inspector	2.00	2.00	2.00	144,155	143,112
Project Management Officer	1.00	1.00	1.00	96,040	99,879
Recycling and Sustainability Officer	-	-	1.00	-	78,380
Recycling Specialist I	-	-	1.00	-	42,489
Recycling Specialist II	-	-	1.00	-	54,595
Refuse Field Investigator	-	-	3.00	-	130,573
Refuse Operator I	-	-	14.14	-	480,365
Refuse Operator I - NC	-	-	12.84	-	422,122
Refuse Operator II	-	-	4.00	-	157,786
Refuse Operator III	-	-	72.00	-	3,000,980
Refuse Supervisor	-	-	7.00	-	354,760
Secretary	5.00	4.00	6.00	151,579	232,424
Security Officer I	-	-	2.00	-	70,587
Security Officer II	-	5.00	7.00	175,426	249,858
Security Officer II-NC	9.00	9.00	9.00	303,380	303,491
Security Officer III	14.00	19.00	19.00	726,520	722,746
Security Officer IV	4.00	5.00	5.00	238,369	234,331
Security Officer V	1.00	1.00	1.00	57,470	57,470
Senior Civil Engineer	3.00	3.00	3.00	259,272	272,155
Senior Engineering Technician I	6.00	5.00	4.00	309,014	247,211
Senior Engineering Technician II	1.00	1.00	1.00	65,039	65,039
Senior Equipment Operator	2.00	2.00	2.00	91,876	98,758
Senior Survey Technician	4.00	4.00	2.00	225,252	117,492
Senior Surveyor	1.00	1.00	-	62,320	-
Senior Traffic Engineer	2.00	2.00	2.00	179,738	181,702
Special Projects Officer-Public Service	1.00	-	-	-	-
Special Projects Officer-Public Works	2.00	3.00	4.00	245,814	341,479
Stock and Receiving Clerk	1.00	1.00	2.00	28,369	55,367
Storekeeper II	1.00	1.00	1.00	42,489	42,489
Stormwater Program Officer	-	-	1.00	-	75,030
Street Landscaping Supervisor I	5.00	3.00	3.00	146,050	146,041
Street Landscaping Supervisor II	2.00	1.00	-	46,981	-
Street Maintenance Supervisor	5.00	5.00	5.00	246,253	239,089
Street Maintenance Supervisor I	1.00	1.00	1.00	54,856	54,856
Superintendent-Airport Operations	3.00	3.00	3.00	190,087	190,087
Subtotal Page 3	395.16	383.46	652.22	18,026,825	29,278,819

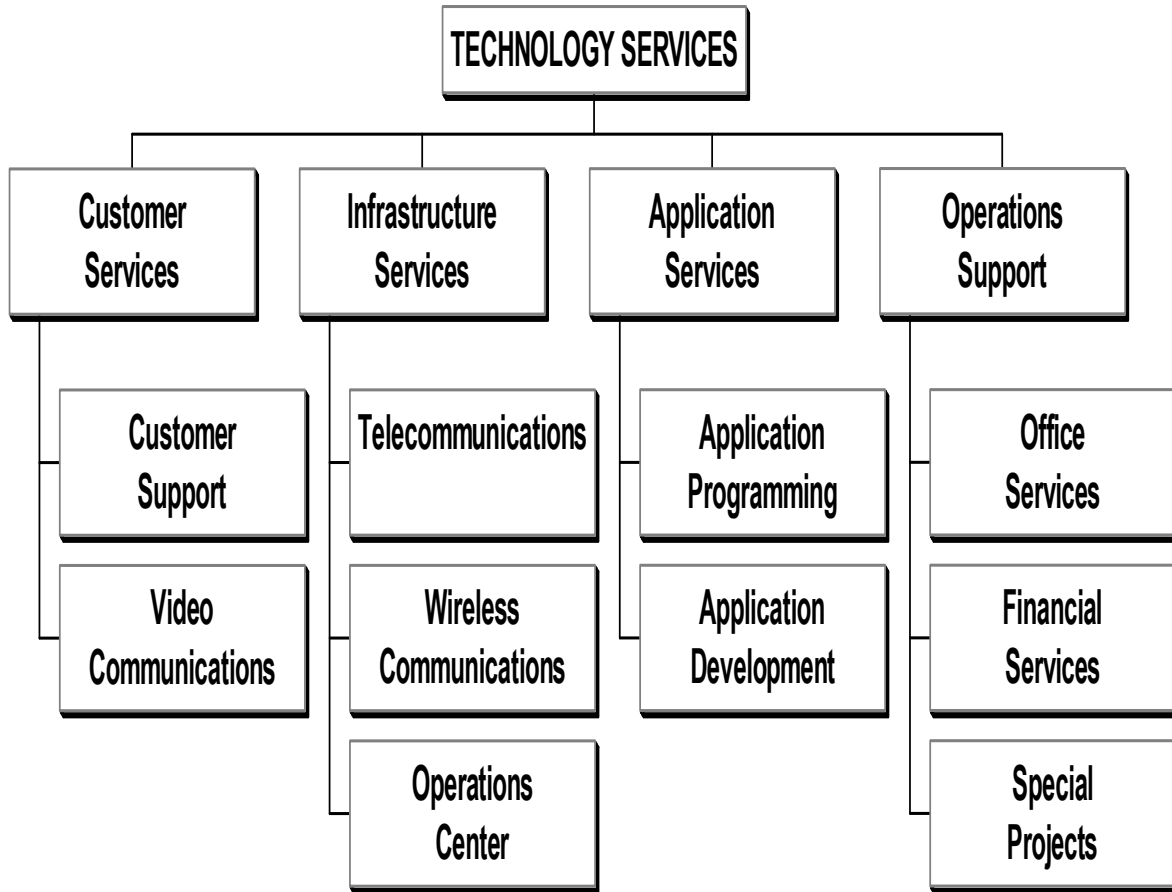
Public Works Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Prop FTE	FY 04 Adopted Budget	FY 05 Proposed Budget
Subtotal Page 1	133.15	133.15	150.53	7,256,687	7,891,431
Electrical Supervisor	1.00	1.00	-	57,470	-
Electrician	11.00	11.00	7.00	550,333	354,760
Engineering Aide III	4.00	4.00	4.00	161,833	161,402
Engineering Technician I	1.00	1.00	1.00	43,637	45,882
Engineering Technician II	8.00	8.00	8.00	392,934	400,136
Equipment Mechanic I	-	-	21.00	-	952,993
Equipment Mechanic II	-	-	25.00	-	1,258,987
Equipment Operator I	2.00	2.00	2.00	73,343	73,343
Equipment Operator II	16.00	12.00	12.00	471,958	473,521
Equipment Operator III	10.00	9.00	9.00	373,932	385,783
Executive Secretary	1.00	1.00	1.00	43,217	47,538
Facilities Management Officer	-	-	1.00	-	88,347
Fleet Services Supervisor	-	-	9.00	-	491,354
Garage Service Attendant I	-	-	20.00	-	693,179
Garage Service Attendant I - NC	-	-	6.50	-	186,276
Garage Service Attendant II	-	-	9.00	-	330,547
Garage Service Attendant III	-	-	3.00	-	127,765
Gardener I	1.00	-	-	-	-
Gardener I-NC	0.90	-	-	-	-
Gardener II	6.00	4.00	-	160,163	-
General Maintenance Assistant	4.00	1.00	4.00	45,852	161,720
General Maintenance Supervisor I	1.00	-	1.00	-	46,972
General Maintenance Supervisor II	1.00	1.00	1.00	54,058	54,058
Geographic Information Systems Analyst II	1.00	1.00	1.00	60,661	60,661
Geographic Information Systems Technician II	1.00	1.00	1.00	43,761	48,434
Helicopter Mechanic	-	-	1.00	-	51,186
Locksmith	2.00	2.00	2.00	94,758	96,349
Maintenance Assistant I	10.00	10.00	6.00	294,461	176,066
Maintenance Assistant I-NC	1.00	1.00	1.00	24,762	24,772
Maintenance Assistant II	19.00	24.00	21.00	760,261	685,875
Maintenance Assistant II-NC	17.11	15.31	15.31	358,429	360,229
Maintenance Assistant III	38.00	33.00	29.00	1,157,612	1,019,865
Manager-Administration & Planning	1.00	1.00	1.00	102,943	113,236
Manager-Airport	1.00	1.00	1.00	114,777	114,777
Manager-Environmental Services	-	-	1.00	-	111,608
Manager-Fleet Services	-	-	1.00	-	112,004
Manager-Public Service	1.00	-	-	-	-
Manager-Traffic & Transportation	1.00	1.00	1.00	113,046	113,046
Mechanical Equipment Stock Clerk I	-	-	5.00	-	183,305
Mechanical Equipment Stock Clerk II	-	-	2.00	-	77,110
Mechanical Supervisor II	3.00	3.00	3.00	176,770	176,770
Motor Sweeper Operator	-	-	18.00	-	775,177
Operations Officer-Airport	1.00	1.00	1.00	77,953	77,953
Painter I	3.00	3.00	2.00	122,825	87,049
Painter II	3.00	3.00	3.00	137,457	137,457
Painter Supervisor	1.00	1.00	-	50,680	-
Subtotal Page 2	305.16	289.46	411.34	13,376,574	18,828,924

Public Works Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Prop FTE	FY 04 Adopted Budget	FY 05 Proposed Budget
Subtotal Page 3	395.16	383.46	652.22	18,026,825	29,278,819
Superintendent-Building Services	1.00	1.00	-	84,142	-
Superintendent-Fleet Maintenance	-	-	1.00	-	87,884
Superintendent-Fleet Operations	-	-	1.00	-	102,101
Superintendent-Fleet Services	-	-	1.00	-	70,000
Superintendent-Refuse	-	-	1.00	-	87,222
Superintendent-Street Landscaping/Maintenance	1.00	1.00	1.00	93,708	93,708
Superintendent-Structural/Street Lighting	1.00	-	-	-	-
Superintendent-Towing	-	-	1.00	-	75,531
Superintendent-Traffic Operations	1.00	1.00	1.00	86,330	86,330
Supervising Custodian	1.00	1.00	1.00	36,672	36,672
Supervisor-Facility Maintenance	1.00	1.00	1.00	61,936	61,936
Supervisor-Stores and Property	-	-	1.00	-	42,489
Supervisor-Waste Operations	-	-	2.00	-	114,940
Survey Technician	1.00	1.00	1.00	47,121	52,102
Surveyor	4.00	4.00	-	266,512	-
Traffic Engineer	1.00	1.00	1.00	82,073	82,073
Traffic Engineering Associate	3.00	3.00	3.00	196,722	199,825
Traffic Painter I	5.00	5.00	5.00	188,488	193,302
Traffic Painter II	1.00	1.00	1.00	41,415	41,415
Traffic Signal Coordinator	1.00	1.00	1.00	65,160	65,160
Traffic Signal Technician I	6.00	6.00	6.00	304,727	304,098
Traffic Signal Technician II	1.00	1.00	1.00	60,404	60,404
Transportation Planner III	-	-	1.00	-	68,578
Transportation Program Officer	1.00	1.00	1.00	80,526	80,526
Tree Trimmer I	5.00	5.00	5.00	192,940	199,007
Tree Trimmer II	7.00	7.00	7.00	303,894	303,894
Welder	1.00	1.00	3.00	49,379	148,137
Subtotal Salaries	438.16	425.46	700.22	20,268,975	31,936,154
Overtime	---	---	---	974,360	2,011,189
Fringe Benefits	---	---	---	6,590,561	16,606,068
Administrative Overhead	---	---	---	827,090	1,190,367
Salary Savings	---	---	---	---	---
Total	438.16	425.46	700.22	28,660,986	51,743,779





TECHNOLOGY SERVICES

The Department of Technology Services delivers and manages innovative cost effective solutions and a wide range of services to facilitate and enhance our customers' ability to provide the highest level of service to the people, businesses and organizations of Long Beach.

Key Contacts

Curtis Tani, Director

Bruce Allen, Manager, Application Services Bureau

Terry M. Evans, Manager, Infrastructure Services Bureau

Toni Krino, Manager, Customer Services Bureau

Patty Heintzelman, Manager, Operations Support Bureau

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Department Goals and Related Services

		<u>Strategic Plan Goal</u>
Goal 1	Increase access to City information and services through technology	T1
	<u>Service/Program</u>	
	Applications Development	
	Applications Support	
	Computer Operations Center	
	Data Communications Support	
	Data Security	
	E-mail Support	
	Imaging Services	
	Intranet/Internet Management/Support	
	Network Management	
	Reprographics	
	Video Production and Cable Channel Management	
	Voice Communications Support	
	Wireless Communications End User Devices and Support	
	Wireless Communications Infrastructure	
		<u>Strategic Plan Goal</u>
Goal 2	Facilitate customers' effective use of technology	T1
	<u>Service/Program</u>	
	Audio/Visual Support Services	
	Cable Franchise Regulation	
	Cell Phone & Pager Administration	
	PC Equipment Acquisition & Replacement	
	PC Equipment Support	
	Server Support	
	Technology Help Desk	
		<u>Strategic Plan Goal</u>
Goal 3	Reduce vehicle emissions in accordance with AQMD regulations	E1, E4
	<u>Service/Program</u>	
	Air Quality Management District (AQMD) Compliance	

Department Goals and Related Services

		<u>Strategic Plan Goal</u>
Goal 4	Ensure City-owned parking facilities are operated and maintained in a clean, safe, convenient and efficient manner	N/A
	<u>Service/Program</u>	
	Parking Facilities Management	
		<u>Strategic Plan Goal</u>
Goal 5	Dispose of City surplus assets in an efficient manner recovering maximum value	N/A
	<u>Service/Program</u>	
	Property Sales	
	City Store Management	
		<u>Strategic Plan Goal</u>
Goal 6	Provide efficient and effective administrative support to Department operations to ensure optimal service delivery	N/A
	<u>Service/Program</u>	
	Customer Billing	
	Department Administration	
	Mail Messenger Services	

Fiscal Year 2004 Strategic Plan Accomplishments

Neighborhood Development

- Implementation of new features of the City's Web content management system was accomplished this year. Some of the new features include the ability for the public to receive notifications from the City when new information is available, including press releases and a new citywide calendar of events. The next phase of this project will be the upgrade of the City's Intranet pages.
- Streaming video of City Council meetings is now available on the web and Internet users are now able to search video archives of past City Council meetings to view specific agenda items.
- The City's Interactive Voice Response (IVR) system was expanded to allow Planning and Building Department customers to request and schedule building inspections using the IVR or the Internet.
- To increase ease of access for television viewers, the City cable channel moved from Channel 21 to Channel 8 and the name was changed from Home Town Television to Long Beach TV 8.
- The City began close captioning of the City Council meetings for the hearing impaired. The service has been possible during FY 04 through a sponsorship from Verizon.

Community Safety

- Implemented information and communications systems in the new Emergency Communications and Operations Center (ECOC). The new facility uses state-of-the-art technology including integrated mapping, call logging recorders, automated call distribution and audio and visual systems.

Fiscal Year 2005 Department Opportunities and Challenges

Opportunities

- To reduce costs, Technology Services has been working with an outside contractor to review the City's telecommunications bills from outside vendors to ensure accurate charges. A new agreement with Verizon for long distance was finalized in March, which will reduce long distance rates by 25 percent. Staff is also in the process of selecting a provider for local phone service, which the City anticipates will result in a 35 percent savings on City phone charges.
- To reduce costs, the monitoring of cellular phone usage continues to be a priority. City departments have been encouraged to eliminate phones with little or no usage, to replace multiple devices with a single device where appropriate and to take advantage of the cellular stipend program, which provides a modest stipend to employees who use their own personal cell phone for City business.
- Technology Services has been reviewing several operations in the Department for cost savings and/or opportunities for public/private partnerships and contracting, including the Reprographics/Mail Messenger area, Property Sales and the City Goods Store. In the area of contracting-in, the Department is in discussions with Long Beach Unified School District to provide radio equipment and system support to the District. The Department has also been working with Community Development in an effort to consolidate City parking operations in the Downtown area to create a more accountable and centralized organizational structure.
- A new Community Information Technology Advisory Committee will provide objective outside input on the City's approach to providing technology and communication equipment and services.

Challenges

- The City is evaluating the replacement of several major systems over the next few years with an integrated information system. In addition, the City will implement a new risk management information system as well as upgrade the Geographic Information System.
- The Help Desk was reduced by an additional vacant position in FY 05, bringing the total staff reduction in that area to four over two years, including a management position. During this period, the Help Desk has implemented automated tools to assist in delivering service and to improve productivity. The Help Desk will continue to seek automated methods to ensure response times for technology requests and trouble tickets are kept to a minimum.
- Application Services reduced staff by four positions in response to departments' requests to reduce the level of support provided for applications. This brings staff reductions in that area to eight over two years. Currently, the Department is evaluating potential new systems to replace many of its legacy systems. This will require the Department to continue the transition in this area from application programming support to business systems analysis.

Year Two Implementation – Three-Year Financial Strategic Plan

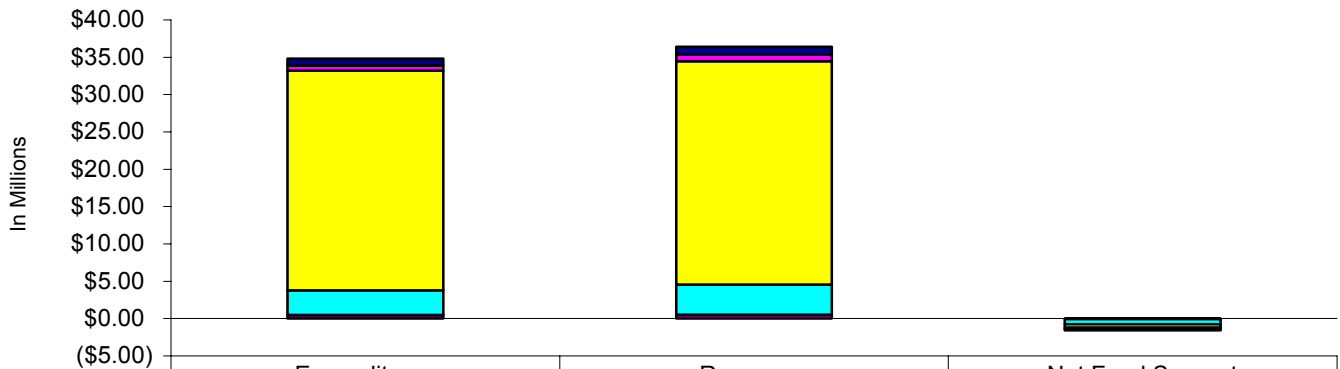
Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
<p>Further reorganize Department including reassignment of responsibilities to meet customer requests for service. Eight and one-half positions and associated operating costs eliminated (\$753,000)</p> <ul style="list-style-type: none"> ▪ Travel, training, membership and overtime expenses reduced ▪ Fleet and reprographic reductions ▪ Wireless communication project support reduced ▪ Eliminated Customer Services Officer and downgraded Office Services Officer to Supervisor ▪ City Place parking garage contract reduced 	<p>Reorganization will facilitate Department's ability to meet customer service requests in a cost effective manner.</p> <p>City Place garage will be staffed during hours with maximum revenue return.</p>
<p>Extend Personal Computer (PC) Replacement Cycle and Reduce Equipment Purchases (\$1,263,000)</p> <ul style="list-style-type: none"> ▪ Extend replacement cycle for PCs from three to four or five years ▪ Delay replacement of printers ▪ Reduce purchases of voice and wireless communications parts and computer hardware and software ▪ Reduce phone service contracts for local, long distance and wireless service 	<p>Improved technology and implementing industry trends to extend PC and other equipment replacement cycles should have minimal impact on end-user.</p>
<p>Delay infrastructure Equipment Upgrades or Replacements (\$173,000)</p> <ul style="list-style-type: none"> ▪ Voice and wireless communications capital purchases eliminated. 	<p>There should be no immediate service impact. However, extended deferral of equipment upgrades would likely result in lower productivity by end-users.</p>



Technology Services Department Summary

Proposed FY 05 Budget by Fund



	Expenditures	Revenues	Net Fund Support
General	0.88	1.00	(0.12)
Civic Center	0.69	0.89	(0.20)
General Services	29.44	29.95	(0.51)
Tidelands	3.30	3.99	(0.69)
Transportation	0.50	0.55	(0.05)

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Expenditures:					
Salaries, Wages and Benefits	10,910,107	13,132,065	13,132,065	11,356,735	14,023,302
Materials, Supplies and Services	17,003,646	16,902,461	16,976,733	17,460,549	17,069,887
Internal Support	747,747	799,081	799,081	690,019	719,217
Capital Purchases	1,083,069	2,081,675	2,081,694	1,773,387	1,819,675
Debt Service	1,940,242	1,872,310	1,872,310	1,566,510	1,167,116
Transfers from Other Funds	95,093	13,105	613,105	513,105	13,105
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	31,779,903	34,800,697	35,474,987	33,360,306	34,812,302
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	2,501,605	2,499,750	2,499,750	2,553,952	2,550,000
Licenses and Permits	-	-	-	1,500	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	2,833,763	4,091,630	4,091,630	3,978,194	5,457,971
Revenue from Other Agencies	1,238,024	1,188,461	1,188,461	1,969,041	1,171,773
Charges for Services	1,440	-	-	3,220	-
Other Revenues	687,473	445,000	445,000	1,139,196	435,000
Interfund Services - Charges	30,820,251	29,794,150	29,794,150	28,622,261	26,769,066
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	38,082,556	38,018,991	38,018,991	38,267,364	36,383,810
Personnel (Full-time Equivalents)	165.50	153.50	153.50	153.50	145.00

Application Services Bureau

Services Provided:

Application programming and development services.
E-mail, document imaging, Intranet and Internet services.

This bureau was created in FY 04 to consolidate all application-related activities. Prior to the FY 04 reorganization, these functions resided in the Computing Services and Network/Desktop bureaus. The reorganization also transferred management of the City's Internet and Intranet website as well as e-mail and document imaging services from the Customer Services bureau to the Application Services bureau.

Service Improvement Objectives:

Ensure that monthly expenditures are within 98% of budget and revenues are at least 98% of budget.
Ensure that the average resolution time for trouble calls related to E-mail, Intranet and Internet is 1 day or less.
Increase number of visitors to the City's website.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
% of expenditures to plan	-	-	-	-	98%
% of revenues to plan	-	-	-	-	100%
Average resolution time for trouble calls related to E-mail, Intranet and Internet	-	-	-	2 days	1 day
Annual number of City website visitors	-	-	-	3,008,008	3,600,000
Expenditures:					
Salaries, Wages and Benefits	-	4,060,788	4,060,788	3,600,373	4,358,044
Materials, Supplies and Services	-	2,033,337	2,033,338	2,243,865	1,708,805
Internal Support	-	540,443	540,443	454,703	497,100
Capital Purchases	-	-	2	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	-	6,634,568	6,634,571	6,298,942	6,563,949
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	700,000	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	5,778,235	5,778,235	4,500,000	4,646,061
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	5,778,235	5,778,235	5,200,000	4,646,061
Personnel (Full-time Equivalents)	N/A	43.50	43.50	43.50	39.50

Computing Services Bureau Summary

Services Provided:

Operation and support of data processing systems, programming and consulting services.

As part of the FY 04 reorganization, the functions of this bureau have been relocated to the Application Services and Infrastructure Services bureaus.

Service Improvement Objectives:

Ensure that monthly expenditures are within 98% of budget and revenues are at least 98% of budget.

Ensure that service requests are processed within service level agreement goals.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
% of expenditures to plan	96%	N/A	N/A	N/A	N/A
% of revenues to plan	93%	N/A	N/A	N/A	N/A
% of service requests processed within goals	85%	N/A	N/A	N/A	N/A
Expenditures:					
Salaries, Wages and Benefits	4,144,104	-	-	-	-
Materials, Supplies and Services	2,919,890	-	-	-	-
Internal Support	464,556	-	-	-	-
Capital Purchases	27,841	-	-	-	-
Debt Service	119,499	-	-	-	-
Transfers From Other Funds	59,000	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	7,734,890	-	-	-	-
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	3,132	-	-	-	-
Interfund Services - Charges	7,846,971	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	7,850,103	-	-	-	-
Personnel (Full-time Equivalents)	59.50	N/A	N/A	N/A	N/A

Customer Services Bureau Summary

Services Provided:

- Install and maintain desktop hardware and software.
- Procure, coordinate, and manage City-owned cellular telephones, pagers, and personal data assistants (PDAs).
- Provide technology Help Desk services to all City Departments.
- Video communications services, including video production and government access channel management.

As part of the FY 04 reorganization, customer service functions that had previously resided in the Network/Desktop bureau were assigned to this bureau.

Service Improvement Objectives:

- Ensure that monthly expenditures are within 98% of budget and revenues are at least 98% of budget.
- Increase number of visitors to the City's website.
- Increase viewership of HTTPV.
- Ensure that service calls are resolved on the first request 90% of the time.
- Ensure that the average resolution time for trouble calls related to PC Desktop Services is 1 day or less.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
% of expenditures to plan	134%	98%	98%	99%	98%
% of revenues to plan	98%	100%	100%	99%	100%
Annual number of City website visitors	New	New	1,680,000	N/A	N/A
% of cable subscribers watching HTTPV	New	New	30%	30%	35%
% of service calls resolved on first request	-	-	-	62%	67%
Average resolution time for trouble calls related to PC Desktop Services	-	-	-	1 day	1 day
Expenditures:					
Salaries, Wages and Benefits	466,735	2,443,415	2,443,415	1,865,558	2,612,383
Materials, Supplies and Services	728,355	2,139,377	2,167,537	2,229,482	2,022,683
Internal Support	(324,656)	429,680	429,680	354,766	413,708
Capital Purchases	39,955	594,695	594,695	604,389	494,695
Debt Service	-	1,747,680	1,747,680	1,441,880	937,680
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	910,390	7,354,847	7,383,007	6,496,075	6,481,149
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	2,501,605	2,499,750	2,499,750	2,553,952	2,550,000
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	19,724	-
Revenue from Other Agencies	574,023	535,661	535,661	581,160	550,000
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	73,615	40,000
Interfund Services - Charges	20	5,458,027	5,458,027	5,822,892	4,887,166
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	3,075,648	8,493,438	8,493,438	9,051,343	8,027,166
Personnel (Full-time Equivalents)	12.00	31.00	31.00	31.00	29.00

Infrastructure Services

Services Provided:

Support of file servers, network and voice communication systems.
 Operation and support of data processing systems.
 Wireless Communications services.

This bureau was created in FY 04 to consolidate all infrastructure-related activities. Prior to the FY 04 reorganization, these functions resided in the Network/Desktop and Computing Services bureaus.

Service Improvement Objectives:

Ensure that monthly expenditures are within 98% of budget and revenues are at least 98% of budget.
 Ensure that service calls are resolved on the first request 90% of the time.
 Ensure that the average resolution time for trouble calls related to the Network is 1.5 days or less.
 Ensure that the average resolution time for trouble calls related to Voice Communications is 2 days or less.
 Ensure that the average resolution time for trouble calls related to Wireless Communications is 2 hours or less.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
% of expenditures to plan	-	-	-	-	98%
% of revenues to plan	-	-	-	-	100%
% of service calls resolved on first request	-	-	-	-	92%
Average resolution time for trouble calls related to the Network	-	-	-	2.3 days	1.5 days
Average resolution time for trouble calls related to Voice Communications	-	-	-	3.1 days	2 days
Average resolution time for trouble calls related to Wireless Communications	-	-	-	2 hours	2 hours
Expenditures:					
Salaries, Wages and Benefits	-	4,520,788	4,520,788	3,958,733	5,055,847
Materials, Supplies and Services	-	5,963,604	5,998,259	6,310,244	5,580,287
Internal Support	-	938,768	938,768	815,998	900,440
Capital Purchases	-	1,486,980	1,486,997	1,168,997	1,324,980
Debt Service	-	124,630	124,630	124,630	229,436
Transfers From Other Funds	-	(4,650)	(4,650)	(4,650)	(4,650)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	-	13,030,120	13,064,792	12,373,952	13,086,340
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	63,390	142,800	142,800	143,250	91,773
Charges for Services	-	-	-	720	-
Other Revenues	-	-	-	665,239	-
Interfund Services - Charges	-	14,936,996	14,936,996	15,088,509	13,662,020
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	63,390	15,079,796	15,079,796	15,897,718	13,753,793
Personnel (Full-time Equivalents)	N/A	56.50	56.50	56.50	54.50

Network/Desktop Services Bureau Summary

Services Provided:

Support of networks, voice, electronics and desktop hardware/software, training and consulting services.

As part of the FY 04 reorganization, the functions of this bureau were relocated to the Infrastructure Services, Customer Services, and Application Services bureaus.

Service Improvement Objectives:

Ensure that monthly expenditures are within 98% of budget and revenues are at least 98% of budget.

Ensure that service calls are resolved on the first request 90% of the time.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
% of expenditures to plan	92%	N/A	N/A	N/A	N/A
% of revenues to plan	98%	N/A	N/A	N/A	N/A
% of service calls resolved on first request	92%	N/A	N/A	N/A	N/A
# of end-user workstations	2,425	N/A	N/A	N/A	N/A
# of end-user workstations replaced	New	N/A	N/A	N/A	N/A
Expenditures:					
Salaries, Wages and Benefits	4,561,226	-	-	-	-
Materials, Supplies and Services	7,406,375	-	-	-	-
Internal Support	1,248,678	-	-	-	-
Capital Purchases	1,015,273	-	-	-	-
Debt Service	1,820,742	-	-	-	-
Transfers From Other Funds	18,338	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	16,070,633	-	-	-	-
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	44,375	-	-	-	-
Charges for Services	1,440	-	-	-	-
Other Revenues	2,211	-	-	-	-
Interfund Services - Charges	19,388,964	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	19,436,991	-	-	-	-
Personnel (Full-time Equivalents)	70.50	N/A	N/A	N/A	N/A

Operations Support Bureau Summary

Services Provided:

Department administrative support including budget preparation, personnel administration and Information Technology Advisory Committee (ITAC) process facilitation.

Office services including reprographics, mail and messenger services.

Financial services including purchasing, contract administration, accounts payable and internal customer billing.

Miscellaneous services including property sales, parking management and air quality administration programs.

Service Improvement Objectives:

Ensure that monthly expenditures are within 98% of budget and revenues are at least 98% of budget.

Ensure that Reprographics requests are completed in a timely manner.

Maintain 100% compliance with mobile source emission reduction objectives as defined by South Coast Air

Quality Management District (SCAQMD).

Decrease the percentage of copier impressions requiring re-run each month.

Ensure that monthly internal customer billing is timely.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
% of expenditures to plan	117%	98%	98%	91%	98%
% of revenues to plan	108%	100%	100%	86%	100%
Avg. days to complete Reprographics requests	5	5	5	5	5
% of worksites in SCAQMD compliance	100%	100%	100%	100%	100%
% of impressions requiring re-run p/mo.	2%	1%	1%	1%	1%
% of monthly billings complete by deadline	New	85%	78%	100%	100%
Expenditures:					
Salaries, Wages and Benefits	1,738,042	2,107,074	2,107,074	1,932,071	1,997,027
Materials, Supplies and Services	5,949,025	6,766,143	6,777,599	6,676,958	7,758,112
Internal Support	(640,831)	(1,109,810)	(1,109,810)	(935,448)	(1,092,031)
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	17,755	17,755	617,755	517,755	17,755
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	7,063,991	7,781,162	8,392,617	8,191,336	8,680,863
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	1,500	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	2,833,763	4,091,630	4,091,630	3,958,470	5,457,971
Revenue from Other Agencies	556,236	510,000	510,000	544,631	530,000
Charges for Services	-	-	-	2,500	-
Other Revenues	682,129	445,000	445,000	400,342	395,000
Interfund Services - Charges	3,584,296	3,620,892	3,620,892	3,210,860	3,573,819
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	7,656,424	8,667,522	8,667,522	8,118,303	9,956,790
Personnel (Full-time Equivalents)	23.50	22.50	22.50	22.50	22.00

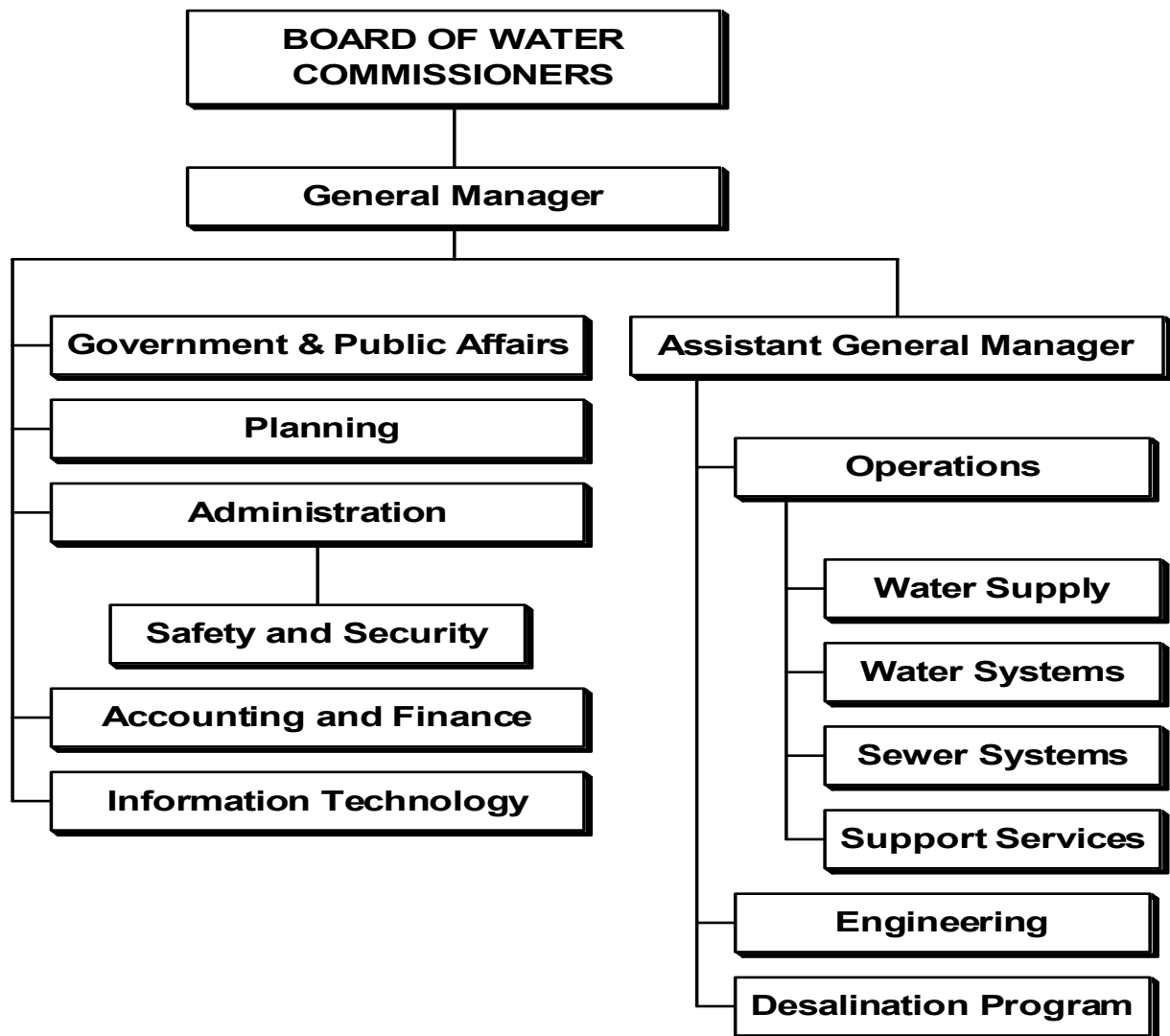
Technology Services Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Prop FTE	FY 04 Adopted Budget	FY 05 Proposed Budget
Director-Technology Services	1.00	1.00	1.00	146,193	130,053
Accounting Clerk III	1.00	1.00	1.00	39,447	39,447
Administrative Analyst II	1.00	1.00	1.00	55,524	58,418
Administrative Analyst III	2.00	2.00	2.00	140,748	140,748
Applications Development Officer	1.00	1.00	1.00	97,904	97,904
Applications Programming Officer	1.00	1.00	1.00	97,904	97,904
Business Systems Specialist I	4.00	4.00	-	215,705	-
Business Systems Specialist II	7.00	7.00	6.00	418,269	362,423
Business Systems Specialist III	13.00	12.00	12.00	778,655	793,826
Business Systems Specialist IV	12.00	11.00	11.00	805,958	804,267
Business Systems Specialist V	12.00	10.00	11.00	799,615	899,932
Business Systems Specialist V - Confidential	1.00	1.00	-	81,891	-
Business Systems Specialist VI	9.00	9.00	8.00	803,211	712,524
Business Systems Specialist VI - Confidential	1.00	1.00	2.00	90,671	181,343
Clerk Typist II	2.00	1.00	1.00	29,818	29,812
Clerk Typist III	7.50	7.50	7.00	275,276	262,272
Communication Specialist I	6.00	6.00	5.00	319,602	266,077
Communication Specialist II	8.00	8.00	8.00	466,485	471,095
Communication Specialist III	3.00	2.00	2.00	121,163	121,152
Communication Specialist IV	6.00	6.00	6.00	444,205	444,205
Communication Specialist VI	1.00	1.00	1.00	78,212	82,316
Customer Services Officer	1.00	1.00	-	89,185	-
Executive Secretary	1.00	1.00	1.00	50,893	50,893
Groupware Applications Officer	1.00	-	-	-	-
Manager-Computing Services	1.00	1.00	1.00	105,043	105,043
Manager-Customer Service-Tech Services	1.00	1.00	1.00	101,370	101,040
Manager-Network/Desktop Services	1.00	1.00	1.00	109,000	116,047
Manager-Operations Support	1.00	1.00	1.00	83,597	83,597
Office Services Assistant I	3.00	3.00	3.00	90,312	91,721
Office Services Assistant II	2.00	2.00	2.00	67,409	67,409
Office Services Assistant III	1.00	1.00	1.00	36,672	36,672
Office Services Officer	1.00	1.00	-	68,085	-
Office Services Supervisor	-	-	1.00	-	50,680
Offset Press Operator I	1.00	1.00	1.00	38,440	38,440
Offset Press Operator II	1.00	1.00	1.00	41,415	41,415
Operations Center Officer	1.00	-	-	-	-
Secretary	2.00	2.00	2.00	80,860	80,860
Support Projects Officer	1.00	1.00	1.00	78,457	78,457
Systems Officer	1.00	-	-	-	-
Systems Support Specialist I	4.00	2.00	1.00	101,576	46,972
Systems Support Specialist II	5.00	6.00	7.00	329,180	397,107
Systems Support Specialist III	2.00	2.00	2.00	124,339	124,328
Systems Support Specialist IV	1.00	1.00	1.00	74,034	74,034
Systems Support Specialist V	1.00	1.00	1.00	70,307	70,051
Systems Support Specialist VI	3.00	3.00	3.00	258,836	259,167
Systems Technician I	9.00	9.00	8.00	376,251	341,365
Systems Technician II	10.00	7.00	6.00	327,307	281,475
Subtotal Page 1	155.50	142.50	133.00	9,009,024	8,532,491

Technology Services Department Personal Services

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WATER

The mission of the Long Beach Water Department is to deliver an uninterrupted supply of quality water to our customers; to effectively dispose of, or reclaim sewage; and to operate in a manner that is economically efficient and environmentally responsible.

Key Contacts

Kevin L. Wattier, General Manager

Diem X. Vuong, Assistant General Manager

Ken Walker, Director of Administration

The Long Beach Water Department Board of Water Commissioners

Bennett A. Long, President of the Board of Water Commissioners

Helen Z. Hansen, Vice President of the Board of Water Commissioners

Stephen T. Conley, Secretary of the Board of Water Commissioners

Frank Clarke, Member, Board of Water Commissioners

C.J. Mike Walter, Member, Board of Water Commissioners

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Department Goals and Related Services

Goal 1	Water Reliability	<u>Strategic Plan Goal</u> E1
	<u>Service/Program</u>	
	Aggressive Water Conservation	
	Effective Planning for and Addressing Issues and Opportunities Related to Water Resources (Such as Groundwater, Recycled Water, Desalinated Seawater and Imported Water)	
Goal 2	Water Quality	<u>Strategic Plan Goal</u> E5
	<u>Service/Program</u>	
	Effective Water Treatment	
	Water Quality Testing	
Goal 3	Infrastructure	<u>Strategic Plan Goal</u> N4
	<u>Service/Program</u>	
	Implement and Maintain Strategic Security Plan for Facilities and Systems	
	Replacement of Old Cast-Iron Water Mains at an Appropriate Rate	
Goal 4	Effective Intergovernmental Relations	<u>Strategic Plan Goal</u> B5
	<u>Service/Program</u>	
	Aggressive Pursuit of Grant Funding From State and Federal Sources	
	Staying Abreast of Current and Emerging Water and Sewer Issues	
Goal 5	Sound Financial Management	<u>Strategic Plan Goal</u> B5
	<u>Service/Program</u>	
	Pursue Contracting-In and Contracting-Out Opportunities	
	Review of Entire Organization to Reduce Costs and Increase Effectiveness	
Goal 6	Provide efficient and effective administrative support to Department operations to ensure optimal service delivery	<u>Strategic Plan Goal</u> N/A
	<u>Service/Program</u>	
	Department Administration	

Fiscal Year 2004 Strategic Plan Accomplishments

Environmental

- Continued 100 percent grant funded conjunctive use project that will allow excess water to be stored for later use.
- Continued water conservation efforts by distributing and offering rebates for ultra-low-flush toilets and rebates for purchase of energy efficient washing machines.

Business Growth and Development

- Continued leading edge ocean desalination research and development by filing for a patent for this innovative process, receiving a Federal grant, completing design of prototype plant, receiving appropriate permits, awarding construction contract, and beginning construction of prototype plant.
- Received Federal and State grants totaling \$5.8 million for expansion of reclaimed water system, ocean desalination research and development, and for conjunctive use water storage.
- Prepared to operate the Leo J. Vander Lans Water Treatment Facility for the Water Replenishment District of Southern California.

Neighborhood Development

- Aggressively replaced old cast-iron water mains.
- Continued tree damage replacement program for 270 impacted residences.

Fiscal Year 2005 Department Opportunities and Challenges

Opportunities

- The City's development of the Three-Year Financial Strategic Plan provided an excellent opportunity for the Department to closely review its staffing levels and expenditure trends. A reduction of over five positions is planned for FY 05 with a goal of the further reduction of five more positions the following year.
- The Department is committed to reducing its dependence on consultants, replacing infrastructure at appropriate levels, aggressively pursuing grant funds, reviewing contracting-in opportunities, maintaining water reliability and quality, while keeping water and sewer rates at competitive levels.

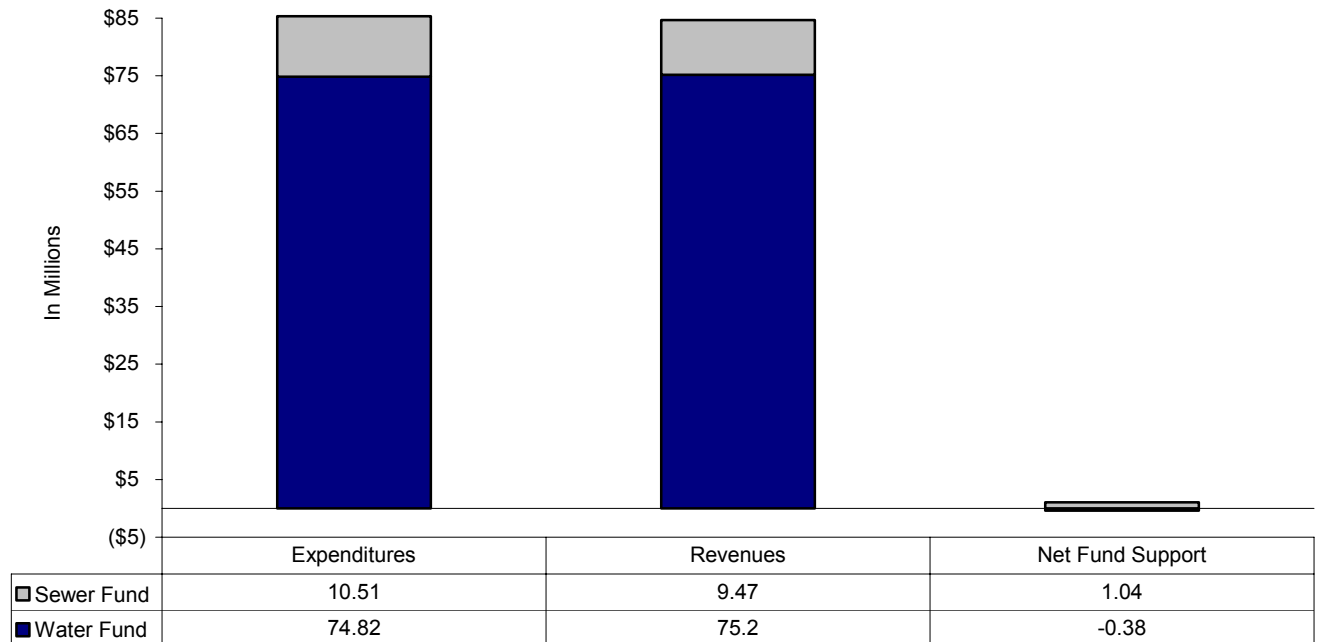
Challenges

- The challenge of more stringent water quality regulations and the possible reduction of water supplies will continue to give the Department the opportunity to become a leader in researching and developing technologies to desalinate ocean water. A Federal grant has assisted the Department to design and construct a prototype desalination plant, which will test the City's innovative, patented process.



Water Department Summary

Proposed FY 05 Budget by Fund



	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Expenditures:					
Salaries, Wages and Benefits	17,083,770	18,595,401	18,595,401	18,190,602	20,305,467
Materials, Supplies and Services	51,521,260	39,571,401	39,571,401	37,949,046	42,320,364
Internal Support	11,117,429	6,107,427	6,107,427	5,891,006	5,514,750
Capital Purchases	705,340	15,596,500	15,596,500	17,587,273	13,850,018
Debt Service	3,909,972	3,704,894	3,704,894	3,634,894	3,351,050
Transfers from Other Funds	(5,178,477)	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	79,159,293	83,575,623	83,575,623	83,252,821	85,341,649
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	124	-	-	-	-
Licenses and Permits	1,138,223	607,500	607,500	507,500	507,500
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	1,498,021	1,300,000	1,300,000	1,250,000	1,200,000
Revenue from Other Agencies	4,431,237	5,600,000	5,600,000	5,810,000	3,900,000
Charges for Services	67,063,660	72,895,000	72,895,000	70,045,000	73,955,800
Other Revenues	528,042	2,476,000	2,476,000	1,577,128	2,476,000
Interfund Services - Charges	86,375	86,400	86,400	86,400	86,400
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	6,000,000	-	-	2,000,000	1,800,000
Operating Transfers	-	-	-	750,000	750,000
Total Revenues	80,745,682	82,964,900	82,964,900	82,026,028	84,675,700
Personnel (Full-time Equivalents)	232.31	226.48	226.48	226.48	221.17

Sewer Operations Summary

Services Provided:

Operation and maintenance of sewer systems (sanitary and storm drains).

Service Improvement Objectives:

Clean, repair and maintain sewer systems in a cost-effective manner.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
Miles of sewer pipelines cleaned	340	350	350	350	350
# of sewer laterals repaired or replaced	396	200	200	350	350
# of sewer stopages cleaned	168	170	170	170	170
Expenditures:					
Salaries, Wages and Benefits	3,102,409	3,143,132	3,143,132	3,143,132	3,136,579
Materials, Supplies and Services	7,618,135	1,483,700	1,483,700	1,359,475	1,314,000
Internal Support	3,113,667	1,699,875	1,699,875	1,661,357	1,532,056
Capital Purchases	-	3,605,000	3,605,000	2,350,000	3,532,000
Debt Service	-	-	-	-	-
Transfers From Other Funds	(208,633)	900,000	900,000	900,000	1,000,000
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	13,625,579	10,831,707	10,831,707	9,413,964	10,514,635
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	1,135,613	607,500	607,500	507,500	507,500
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	223,493	200,000	200,000	150,000	150,000
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	7,793,324	8,825,000	8,825,000	7,900,000	7,900,000
Other Revenues	54,487	75,000	75,000	75,000	75,000
Interfund Services - Charges	86,400	86,400	86,400	86,400	86,400
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	750,000	750,000
Total Revenues	9,293,317	9,793,900	9,793,900	9,468,900	9,468,900
Personnel (Full-time Equivalents)	47.00	38.00	38.00	38.00	36.00

Water Operations Summary

Services Provided:

To provide and deliver an uninterrupted supply of premium quality water, which surpasses all applicable standards.

Service Improvement Objectives:

Maintain water collection system, water distribution system and reclaimed water distribution system in working condition by repairing leaks, replacing old pipes, exercising valves to maintain their functionality, and repairing meters to maintain their accuracy.

	Actual FY 03	Adopted FY 04	Adjusted FY 04	Estimated FY 04	Proposed FY 05
Quantitative Measures of Service:					
# of feet of cast iron pipe replaced or relined	61,714	70,000	70,000	70,000	60,000
# of water meters replaced	2,901	3,000	3,000	3,000	3,000
# of valves operated	9,317	10,000	10,000	10,000	10,000
Expenditures:					
Salaries, Wages and Benefits	13,981,360	15,452,269	15,452,269	15,047,470	17,168,889
Materials, Supplies and Services	43,903,125	38,087,701	38,087,701	36,589,571	41,006,364
Internal Support	8,803,554	5,272,156	5,272,156	5,094,253	3,982,694
Capital Purchases	705,340	11,991,500	11,991,500	15,237,273	10,318,018
Debt Service	3,909,972	3,704,894	3,704,894	3,634,894	3,351,050
Transfers From Other Funds	(4,969,844)	(900,000)	(900,000)	(900,000)	(1,000,000)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	66,333,507	73,608,520	73,608,520	74,703,461	74,827,015
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	124	-	-	-	-
Licenses and Permits	2,610	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	1,274,528	1,100,000	1,100,000	1,100,000	1,050,000
Revenue from Other Agencies	4,431,237	5,600,000	5,600,000	5,810,000	3,900,000
Charges for Services	59,270,336	64,070,000	64,070,000	62,145,000	66,055,800
Other Revenues	473,555	2,401,000	2,401,000	1,502,128	2,401,000
Interfund Services - Charges	(25)	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	6,000,000	-	-	2,000,000	1,800,000
Operating Transfers	-	-	-	-	-
Total Revenues	71,452,365	73,171,000	73,171,000	72,557,128	75,206,800
Personnel (Full-time Equivalents)	185.31	188.48	188.48	188.48	190.17

Water Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 04 Adopted Budget	FY 05 Adopted Budget
General Manager - Water	1.00	1.00	1.00	167,000	180,000
Accident Prevention Coordinator I	1.00	0.40	0.40	19,756	20,792
Accountant I	-	-	1.00	-	36,383
Accountant III	1.00	1.00	-	43,524	-
Accounting Clerk III	1.00	-	-	-	-
Accounting Officer	1.00	1.00	1.00	90,000	95,039
Accounting Technician	2.00	2.00	1.00	79,892	43,524
Administrative Aide I	1.00	1.00	3.00	42,489	127,466
Administrative Aide II	2.00	2.00	2.00	88,310	91,638
Administrative Analyst I	1.00	-	-	-	-
Administrative Analyst II	2.00	1.00	1.00	57,685	61,544
Administrative Analyst III	2.00	4.00	4.00	276,282	281,496
Administrative Intern-NC/H36	0.77	0.77	0.50	15,400	13,537
Administrative Intern-NC/H38	-	0.77	-	17,710	-
Administrative Intern-NC/H45	-	-	0.50	-	22,021
Administrative Project Coordinator	1.00	1.00	1.00	53,267	53,267
Assistant Administrative Analyst I	1.00	1.00	-	42,182	-
Assistant Administrative Analyst II	-	-	1.00	-	49,019
Assistant General Manager	-	1.00	1.00	146,431	150,825
Body/Fender Mechanic-Painter II	1.00	1.00	1.00	51,411	51,411
Business Systems Specialist I	-	-	1.00	-	54,595
Business Systems Specialist IV	1.00	1.00	1.00	74,034	74,034
Business Systems Specialist VI	-	-	1.00	-	90,671
Capital Projects Coordinator I	-	1.00	1.00	61,842	72,174
Civil Engineer	2.00	1.00	1.00	64,523	74,274
Civil Engineer Assistant	1.00	1.00	1.00	51,902	54,574
Civil Engineer Associate	1.00	1.00	1.00	63,440	66,685
Clerk Typist I	1.00	1.00	-	34,621	-
Clerk Typist II	-	1.00	1.00	34,621	32,876
Clerk Typist III	3.00	1.00	2.00	37,588	75,176
Construction Inspector II	4.00	2.00	2.00	125,059	125,059
Customer Service Representative III	3.00	3.00	3.00	118,778	120,636
Deputy General Manager	2.00	1.00	-	123,929	-
Division Engineer	2.00	2.00	2.00	194,050	197,930
Electrician	3.00	3.00	3.00	152,040	152,040
Electronic Communication Technician III	1.00	1.00	1.00	61,936	61,936
Engineering Technician I	1.00	-	-	-	-
Engineering Technician II	3.00	3.00	3.00	151,613	154,053
Equipment Mechanic I	1.00	1.00	1.00	42,760	44,984
Equipment Mechanic II	2.00	2.00	2.00	104,283	104,283
Equipment Operator I	1.00	1.00	1.00	36,672	36,672
Equipment Operator II	1.00	1.00	1.00	40,430	40,430
Executive Secretary	1.00	1.00	-	45,875	-
Fleet Services Supervisor	1.00	1.00	-	54,595	-
Garage Service Attendant II	1.00	1.00	1.00	38,440	38,440
Garage Supervisor	-	-	1.00	-	57,470
Geographic Information Systems Analyst I	1.00	1.00	1.00	56,201	56,201
Subtotal Page 1	55.77	50.94	51.40	2,960,571	3,063,155

Water Department Personal Services

Classification	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 04 Adopted Budget	FY 05 Adopted Budget
Subtotal Page 1	55.77	50.94	51.40	2,960,571	3,063,155
Geographic Information Systems Officer	1.00	1.00	1.00	79,016	79,016
Geographic Information Systems Technician I	1.00	-	-	-	-
Geographic Information Systems Technician II	1.00	1.00	1.00	37,588	45,819
Laboratory Analyst I	1.00	-	-	-	-
Laboratory Analyst II	-	2.00	2.00	109,190	106,565
Laboratory Analyst I-NC	0.77	0.77	0.77	48,898	31,457
Laboratory Analyst III	3.00	2.00	1.00	127,009	63,504
Laboratory Assistant	1.00	-	-	-	-
Laboratory Assistant II	-	1.00	1.00	37,588	37,588
Laboratory Services Supervisor	1.00	1.00	1.00	73,761	78,187
Machinist	1.00	1.00	1.00	45,914	48,281
Maintenance Assistant I-NC	0.77	0.77	-	26,435	-
Maintenance Assistant III	1.00	1.00	1.00	29,994	31,505
Management Information System Officer	1.00	1.00	1.00	90,304	92,110
Manager-Administration	1.00	1.00	1.00	99,658	101,652
Manager-Engineering	2.00	2.00	2.00	221,800	228,408
Manager-Government-Public Affairs	1.00	1.00	1.00	85,524	85,524
Manager-Planning	1.00	1.00	1.00	89,494	91,283
Manager-Security/Safety	1.00	1.00	1.00	85,036	86,738
Manager-Water Quality & Process	1.00	1.00	1.00	107,559	112,938
Members-Boards/Commissions	-	-	-	29,600	29,600
Network Administrator	1.00	1.00	-	75,506	-
Office Administrator	1.00	1.00	1.00	53,267	53,267
Painter II	1.00	1.00	1.00	34,366	41,415
Park Maintenance Supervisor	1.00	1.00	1.00	51,837	51,837
Payroll Specialist I	1.00	-	-	-	-
Payroll/Personnel Assistant I	-	1.00	-	42,489	-
Plumber	1.00	1.00	1.00	52,031	52,031
Procurement/Warehouse Supervisor	1.00	1.00	1.00	75,437	76,947
Programmer/Analyst IV	1.00	1.00	1.00	74,034	74,034
Secretary	-	1.00	1.00	37,588	40,430
Secretary to Board-Water	1.00	1.00	1.00	56,860	59,704
Senior Accountant	1.00	1.00	1.00	63,504	70,374
Senior Civil Engineer	2.00	3.00	2.00	257,835	177,394
Senior Engineering Technician I	2.00	1.00	1.00	61,803	61,803
Senior Equipment Operator	14.00	15.00	16.00	813,421	868,888
Senior Secretary	3.00	2.00	2.00	85,004	87,049
Senior Survey Technician	1.00	1.00	1.00	58,746	58,746
Senior Surveyor	1.00	1.00	1.00	72,581	72,581
Sewer Operations Superintendent	1.00	1.00	1.00	91,615	79,187
Storekeeper I	2.00	2.00	2.00	73,308	73,315
Storekeeper II	2.00	2.00	2.00	76,926	78,894
Telemetry Instrument Technician II	2.00	2.00	2.00	114,940	114,940
Telemetry Systems Superintendent	1.00	1.00	1.00	84,691	85,539
Water Operations Superintendent	1.00	1.00	1.00	95,324	79,187
Water Quality Organic Chemist	-	-	1.00	-	63,504
Subtotal Page 2	118.31	113.48	111.17	6,888,052	6,834,396

Water Department Personal Services

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